

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Southeast Region Fisheries Management Component Budget Summary

Component: Southeast Region Fisheries Management**Contribution to Department's Mission**

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; and 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants.

Core Services

The fishery resources of Southeast Alaska are diverse, widespread and abundant. The region extends from Cape Suckling to Dixon Entrance, encompasses about 62,000 sq miles and has 11,000 miles of shoreline. The region actively manages commercial, personal use and subsistence fisheries for 40 species of salmon, herring, shellfish, invertebrates and groundfish. There are approximately 10,400 commercial fishing permits and 3,800 personal use and subsistence permits issued each year (based on a ten-year average). Commercial fishing accounts for about 40 percent of the private sector income in the region. The mission of the region is to ensure that the region's fishery resources are managed on a sustained yield basis and that Board of Fisheries regulations, North Pacific Fishery Management Council regulations and Pacific Salmon Treaty obligations are achieved. To accomplish this requires that an active program of fishery research and management is carried out through the region's area offices located in Yakutat, Haines, Juneau, Petersburg, Wrangell, Sitka, Ketchikan and Craig and aboard the region's two large research vessels.

Fishery research in the region focuses on obtaining information about the distribution, abundance, productivity and ecological relationships of these 40 species needed to set annual harvest guidelines that will ensure sustainability. Because funding for research is severely limited, priorities are set for limited funds in consultation with stakeholders, Board of Fisheries, federal agencies and international cooperators. The types of programs undertaken include:

- For salmon stocks, enumerating the annual harvests by time, area, gear, age and stock; and counting the number (by aerial or foot surveys, by weirs or by mark-recapture programs) of fish in spawning escapements, and the age of those fish.
- For red king crab, estimating the annual abundance, size, and shell age composition of the population by conducting pot surveys aboard the R/V Medeia and chartered vessels.
- For shrimp, gather data on the size composition of the pot shrimp harvest. Development of an index of abundance in several important fishing areas by conducting fishery-independent surveys. Catch sampling accomplished with on-board observers, vessel surveys and aerial over flights of the fleet.
- For herring, estimating the annual abundance, age, sex and size compositions of spawning stocks by conducting aerial surveys of spawn, spawning ground sampling and egg deposition surveys using divers, and forecasting annual abundance from observed spawner returns, age and size composition data, and estimates of recruitment, growth, maturation and natural mortality.
- For sablefish, data collected during longline and pot surveys aboard chartered industry vessels, together with mark-recapture estimates used to estimate population size and exploitable biomass form the basis for estimating the annual abundance, size and age of the population and set annual quotas.
- For demersal shelf rockfish, estimating the exploitable biomass, and biological composition of the population through habitat-based assessments including submersible line transect surveys, and port sampling programs.

- For lingcod and black rockfish, researching distribution and movement and biological composition of the population through mark-recapture studies, hook and line surveys, and port sampling.
- For sea urchins, geoduck clams and sea cucumbers, estimating the annual abundance, average weight and size distribution by conducting line transect surveys using divers, with vessel support from the R/V Kestrel.
- For Tanner crab, pot surveys have been conducted in recent years to develop an index of abundance, size and shell-age composition of the populations, with support from the R/V Medeia.
- For Dungeness crab, intermittent pot surveys and mark-recapture studies have been conducted in recent years to estimate molt timing and movement, as well as to collect baseline data to develop an index of abundance, determine size and shell age composition.
- For golden king crab, an onboard observer program was initiated in recent years to collect data and information to estimate recruitment trends, size composition, shell-age and gender ratios of crab, by using modified commercial pots.

The region develops and implements sustainable fisheries policies and practices by:

- Developing biological management objectives (e.g. salmon escapement goals, minimum biomass thresholds and estimates of production surplus to future reproduction needs).
- Developing harvest management plans (e.g. target harvest rates, time area sex restrictions, size limits, gear specifications) needed to achieve biological management objectives of the target species and incidentally caught species.
- Promulgating, publishing and distributing daily fishing regulations fishery news releases and associated emergency orders describing where, when and how fishing is allowed that are timely, procedurally correct, prevent over fishing and implement or complement Board of Fisheries, Pacific Salmon Treaty or North Pacific Fishery Management Council regulations.

The region establishes the annual allowable harvest based on annual estimates of the distribution, abundance and productivity of these living resources. Insufficient fiscal resources to carry out this mission requires that level of detail priorities be set for obtaining the stock status information needed to set maximum sustainable harvest levels. When stock status information is not available, conservative annual catch limits are set based on historic harvest data.

Preseason planning and public participation in the management process occurs through local advisory committees, the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service, federal Regional Advisory Councils, and numerous industry task forces.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$6,436,500	Personnel:	
	Full time	48
	Part time	55
	Total	103

Key Component Challenges

- Determining the distribution, abundance and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically based harvest limits.

- Participation in federal management of subsistence fisheries. Existing staff have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council and other associated meetings with federal staff, in addition to their regular assigned work.
- Understanding the reason for collapse of and rebuilding plans for the following fisheries in the region: Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2008

There are no changes in results to be delivered in the Southeast Region in FY08.

Major Component Accomplishments in 2006

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the board of fisheries process to manage fishery resources in order to provide for sustained yield harvest. In many instances management plans and strategies are developed following year-end meetings between fishermen, processors and department managers. Fisheries annually involving department-industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, purse seine; drift and set gillnet, and troll salmon.
- Information Technology staff initiated a project to upgrade the Alexander database system used routinely region-wide to access fisheries catch and stock status information. Expected project completion is August 2007. Increasingly, information is readily updated and available to the public on department website.
- The salmon fishery resources of Southeast Alaska are diverse and abundant. There are 2,993 rivers in the region that produce one or more of the five species of Pacific salmon that support commercial troll, purse seine, drift gill net, set gill net, personal use and subsistence fisheries; the recent ten-year average annual harvest has been approximately 67 million fish. A noteworthy accomplishment in 2005 was the first directed commercial harvest of king salmon on the Taku and Stikine rivers in almost 30 years. Those directed king salmon fisheries continued in 2006. These fisheries followed successful negotiation of abundance-based management agreements with Canada through the Pacific Salmon Treaty, and the timely implementation of emergency regulations by the Alaska Board of Fisheries.
- Fourteen stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe and spawn-on-kelp, fresh bait and subsistence fisheries. In 2006 five commercial fisheries were managed on four of the larger stocks and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod and lingcod. Sablefish fisheries are supported by longline survey, mark-recapture, and research projects. Rockfish fisheries are supported by line transect research using a submersible to estimate density and ground truth habitat.
- Within fiscal constraints, the division sets annual harvest objectives or manages in-season to provide salmon escapements based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.
- The division manages the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets, and to provide opportunity to harvest in accordance with Board of Fisheries regulations.

Statutory and Regulatory Authority

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Southeast Region Fisheries Management Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,763.6	4,274.5	4,702.6
72000 Travel	137.5	112.6	137.6
73000 Services	1,200.1	1,239.6	1,144.0
74000 Commodities	425.0	412.3	412.3
75000 Capital Outlay	50.4	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,576.6	6,079.0	6,436.5
Funding Sources:			
1002 Federal Receipts	396.8	508.2	508.2
1003 General Fund Match	400.2	400.2	435.7
1004 General Fund Receipts	3,887.4	4,051.8	4,373.8
1036 Commercial Fishing Loan Fund	317.5	167.5	167.5
1109 Test Fisheries Receipts	574.7	601.3	601.3
1201 Commercial Fisheries Entry Commission Receipts	0.0	350.0	350.0
Funding Totals	5,576.6	6,079.0	6,436.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	317.5	167.5	167.5
Unrestricted Total		317.5	167.5	167.5
Restricted Revenues				
Federal Receipts	51010	396.8	508.2	508.2
Test Fisheries Receipts	51064	574.7	601.3	601.3
Commercial Fisheries Entry Comm Rcpts	51132	0.0	350.0	350.0
Restricted Total		971.5	1,459.5	1,459.5
Total Estimated Revenues		1,289.0	1,627.0	1,627.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,452.0	508.2	1,118.8	6,079.0
Adjustments which will continue current level of service:				
-Remove funding for fuel/utility cost increases received in the FY2007 budget	-27.3	0.0	0.0	-27.3
-Transfer General Fund authority from Southeast Region to Headquarters for DOA RSAs	-220.6	0.0	0.0	-220.6
-Fund Source Adjustment for Retirement Systems Increases	94.4	-51.7	-42.7	0.0
Proposed budget increases:				
-Increased Fuel/Utility Costs	27.3	0.0	0.0	27.3
-FY 08 Retirement Systems Rate Increases	483.7	51.7	42.7	578.1
FY2008 Governor	4,809.5	508.2	1,118.8	6,436.5

Southeast Region Fisheries Management Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	48	48	Annual Salaries	2,638,954
Part-time	55	55	Premium Pay	156,192
Nonpermanent	0	0	Annual Benefits	2,153,817
			<i>Less 4.98% Vacancy Factor</i>	<i>(246,363)</i>
			Lump Sum Premium Pay	0
Totals	103	103	Total Personal Services	4,702,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager I	0	0	1	0	1
Administrative Supervisor	0	0	0	2	2
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician II	0	0	2	21	23
F&W Technician III	0	0	6	13	19
F&W Technician IV	0	0	0	5	5
F&W Technician V	0	0	0	2	2
Fishery Biologist I	0	0	3	2	5
Fishery Biologist II	0	0	4	8	12
Fishery Biologist III	0	0	6	7	13
Fishery Biologist IV	0	0	2	1	3
Research Analyst II	0	0	1	0	1
Totals	0	0	35	68	103